

Spreadsheet for FY 2021 Lead Hazard Reduction Grant Program NOFO's Appendix H, Sample Budget 3/23/21

Personnel (Direct Labor)						Estimated Hours	Rate per Hour	FTE	Admin	Direct	Estimated Cost	Column8	HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Position - Name (or label Vacant*)																								
1a. Project Director						2609	\$53.14	25%	2%	98%	\$138,642.26		\$138,642.26	\$2,772.85	\$135,869.41	\$0.00								
1b. Program Manager						10435	\$41.83	75%	70%	30%	\$436,496.05		\$436,496.05	\$305,547.24	\$130,948.82	\$0.00								
1c. Rehabilitation Specialist						10435	\$28.83	100%	2%	98%	\$300,841.05		\$300,841.05	\$6,016.82	\$294,824.23	\$0.00								
1d. Intake Specialist						10435	\$16.20	100%	2%	98%	\$169,047.00		\$169,047.00	\$3,380.94	\$165,666.06	\$0.00								
1e. Grant Accounting Specialist						5218	\$27.88	50%	50%	50%	\$145,477.84		\$145,477.84	\$72,738.92	\$72,738.92	\$0.00								
1e. Recruitment/Application Specialist						10435	\$31.25	100%	2%	98%	\$326,093.75		\$326,093.75	\$6,521.88	\$319,571.88	\$0.00								
Total Direct Labor Cost											\$1,516,597.95		\$1,516,597.95	\$396,978.64	\$1,119,619.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2. Fringe Benefits						Rate (%)	Base		Admin	Direct	Estimated Cost		HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
1a. Project Director						0.34	\$138,642.26		2%	98%	\$47,138.37		\$0.00	\$0.00	\$0.00	\$0.00	\$47,138.37	\$47,138.37						
1b. Program Manager						0.34	\$436,496.05		50%	50%	\$148,408.66		\$0.00	\$0.00	\$0.00	\$0.00	\$148,408.66	\$148,408.66						
1c. Rehabilitation Specialist						0.34	\$300,841.05		25%	75%	\$102,285.96		\$0.00	\$0.00	\$0.00	\$0.00	\$102,285.96	\$102,285.96						
1d. Intake Specialist						0.34	\$169,047.00		25%	75%	\$57,475.98		\$0.00	\$0.00	\$0.00	\$0.00	\$57,475.98	\$57,475.98						
1e. Grant Accounting Specialist						0.34	\$145,477.84		2%	98%	\$49,462.47		\$0.00	\$0.00	\$0.00	\$0.00	\$49,462.47	\$49,462.47						
1e. Recruitment/Application Specialist						0.34	\$326,093.75		2%	98%	\$110,871.88		\$0.00	\$0.00	\$0.00	\$0.00	\$110,871.88	\$110,871.88						
Total Fringe Cost											\$515,643.30		\$0.00	\$0.00	\$0.00	\$0.00	\$515,643.30		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3. Travel						Mileage	Rate per Mile		Admin	Direct	Estimated Cost		HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Provide Description																								
Site Inspections - 250 miles x 5 staff x 60 months						75000	\$0.58			100%	\$43,500.00		\$43,500.00	\$0.00	\$43,500.00	\$0.00								
Local Lead Conference Mileage						1500	\$0.58		100%		\$870.00		\$870.00	\$870.00	\$0.00	\$0.00	\$0.00	\$0.00						
											\$0.00		\$0.00	\$0.00	\$0.00	\$0.00								
Subtotal - Transportation - Local Private Vehicle											\$44,370.00		\$44,370.00	\$870.00	\$43,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3b. Transportation - Airfare (Event destination)						Trips	Fare		Admin	Direct	Estimated Cost		HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
2 Staff (HUD Program Managers' Conference)						10	\$500.00		100%		\$5,000.00		\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00						
2 Staff (Lead and Healthy Homes Conference)						10	\$700.00		100%		\$7,000.00		\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00						
3 Staff (HUD New Lead Grantee Conference)						3	\$500.00		100%		\$1,500.00		\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00						
											\$0.00		\$0.00	\$0.00	\$0.00	\$0.00								
Subtotal - Transportation - Airfare											\$13,500.00		\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3c. Transportation - Other						Quantity	Unit Cost		Admin	Direct	Estimated Cost		HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Lodging for OLCHHH-required travel for PM and PD						12	\$225.00		100%		\$2,700.00		\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00						
Airport shuttle- transportation for OLCHHH-required travel for PM and PD						12	\$25.00		100%		\$300.00		\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00						
Training mileage						2500	\$0.51				\$1,275.00		\$1,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
											\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
Subtotal - Transportation - Other											\$4,275.00		\$4,275.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3d. Per Diem or Subsistence (include location)						Days	Rate per Day		Admin	Direct	Estimated Cost		HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
2 Staff Lodging/Meals (HUD Program Mangers' Conference)						30	\$320.00		100%		\$9,600.00		\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00						
2 Staff Lodging/Meals (Lead and HH Conference)						30	\$320.00		100%		\$9,600.00		\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00						
10 Staff (Local Lead Conference)						30	\$120.00		100%		\$3,600.00		\$3,600.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00						
3 Staff Lodging/Meals (HUD New Lead Grantee Conference)						9	\$320.00		100%		\$2,880.00		\$2,880.00	\$2,880.00	\$0.00	\$0.00	\$0.00	\$0.00						
											\$0.00		\$0.00	\$0.00	\$0.00	\$0.00								
Subtotal - Per Diem or Subsistence											\$25,680.00		\$25,680.00	\$25,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Travel Cost											\$87,825.00		\$87,825.00	\$43,050.00	\$43,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4. Equipment (Only items over \$5,000 Depreciated value)						Quantity	Unit Cost		Admin	Direct	Estimated Cost		HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
X-Ray Fluorescence (XRF) analyzer						1	\$18,500.00				\$18,500.00		\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
											\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
											\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
Total Equipment Cost											\$18,500.00		\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5. Supplies and Materials (Items under \$5,000 Depreciated Value)						Quantity	Unit Cost		Admin	Direct	Estimated Cost		HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
5a. Consumable Supplies																								
Office Supplies \$150/month x 60 months						60	\$150.00		100%		\$9,000.00		\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00						
Inspection supplies						20	\$200.00		100%		\$4,000.00		\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00						
											\$0.00		\$0.00	\$0.00	\$0.00	\$0.00								
Subtotal - Consumable Supplies											\$13,000.00		\$13,000.00	\$9,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5b. Non-Consumable Materials						Quantity	Unit Cost		Admin	Direct	Estimated Cost		HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Computer and Scanner for Recruitment and Application Specialist						1	\$1,200.00		100%		\$1,200.00		\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00						
Lead Poisoning Prevention Cleaning Kits						340	\$65.00		100%		\$22,100.00		\$22,100.00	\$0.00	\$22,100.00	\$0.00	\$0.00	\$0.00						
Cell phone communications - Field Staff (3)						60	\$100.00		100%		\$6,000.00		\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00						
											\$0.00		\$0.00	\$0.00	\$0.00	\$0.00								
Subtotal - Non-Consumable Materials											\$29,300.00		\$29,300.00	\$7,200.00	\$22,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Supplies and Materials Cost											\$42,300.00		\$42,300.00	\$16,200.00	\$26,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6. Consultants (Type)						Days/Hours	Rate per Day/Hour		Admin	Direct	Estimated Cost		HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
											\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
Total Consultants Cost											\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7. Contracts and Sub-Grantees (List Individually)						Quantity	Unit Cost		Admin	Direct	Estimated Cost		HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
7a. Lead Hazard Control Interventions-Private Contractors						340	\$12,224.23		100%		\$4,156,238.20		\$3,630,557.04	\$0.00	\$3,580,000.00	\$525,681.16	\$525,680.20							
7b. Lead Risk Assessments by Certified Private Inspectors						400	\$400.00		100%		\$160,000.00		\$160,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00						
7c. Lead Clearance Inspections by Certified Private Inspectors						340	\$580.00		100%		\$197,200.00		\$197,200.00	\$0.00	\$197,200.00	\$0.00	\$0.00	\$0.00						
Total Subcontracts Cost											\$4,513,438.20		\$3,987,757.04	\$0.00	\$3,937,200.00	\$525,681.16	\$525,680.20	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
8. Construction Costs (Not Used for OLCHHH Grants)						Quantity	Unit Cost		Admin	Direct	Estimated Cost		HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income	
Total Construction Costs											\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9. Other Direct Costs						Quantity/Item	Unit Cost		Other	Admin	Direct	Estimated Cost		HUD Share Total	HUD Share Admin	HUD Share Direct	Total Match	Applicant Match	Other HUD Funds	Other Federal Share	State Share	Local/Tribal Share	Other	Program Income
Certified Lead Worker Training and Certification						150	\$350.00	1				\$52,500.00		\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00						
Temporary Relocation Expenses						175	\$1,000.00			100%		\$175,000.00		\$60,000.00	\$0.00	\$60,000.00	\$115,000.00	\$115,000.00						
Program Staff Trainings and Certifications						12	\$350.00	1				\$4,200.00		\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00						
											\$0.00		\$0.00	\$0.00	\$0.00	\$0.00								
9x. Healthy Homes Supplement											\$600,000.00		\$600,000.00											
Total Other Direct Costs																								